Agency I T Strategic Plan

VITA The Information Technology Strategic Planning effort is conducted by the Virginia Information Technologies Agency.

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Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 402

Agency: Marine Resources Commission

Agency Profile & Strategic Direction

Agency Mission Statement:

We are stewards of Virginia's marine and aquatic resources for present and future generations.

Agency IT Vision Statement:

We would like to embrace the Commonwealth's vision to have a comprehensive web site offering a diversity of convenient services to the citizens and organizations that work with our Commission. We see a dynamic web site as an opportunity to enhance our outreach efforts to educate our clients on how the Commission's resource management programs work and why they are necessary. The introduction of web services also holds promise as a means of making Commission business functions more convenient to citizens.

We have insufficient resources to meet our plans for web features. We have two IT positions and an annual IT equipment budget of $20,000. We have only been able to make progress in our IT program over the last eight years by augmenting our dedicated funding with federal grant funds and redirected program funds. Webmaster activities are performed as a part time function of one of the two IT positions. Without a significant infusion of funds our situation will not change.

In our EO 51 Plan, we outlined $536,000 in new funding needed annually to allow us to fully meet our objectives over the next four years. Our entire Agency has endured a prolonged period of level funding with increasing demands on services; consequently major reprogramming of internal funds is not an option. What little discretionary funding may be available is used to maintain a four-year replacement cycle on existing IT equipment. Our FY 2002/2004 addendum request to obtain the necessary new funds to support proposed IT program improvements in the Fall of 2001 was not accepted. All indications from the current, FY 2004-2006 State biennial budget planning process hold little hope for additional funds for the IT program, or any other Commission programs.

In lieu of additional state funding, we will continue to pursue initiatives to provide web services to our clients, but we will have no ability commit to a schedule of completion. We will also continue to be hesitant to add any direct, high volume web services to avoid potential system failures that could introduce client inconvenience. In addition, aging designed systems cannot be replaced, which further complicates progress in the Commission's IT program. In the current situation, the outlook for our IT program is, at best, the ability to maintain current service levels; more realistically we face declining service levels and no progress on new web-based service features for Commission clients.

Total Employees: 149

Total IT Employees: 2

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Project Selection Criteria:	1) demonstrated need consistent with agency plans
	2) project must clearly be achievable
	3) compatible with existing agency data systems and IT environment
	4) developed in a technical environment that won't become obsolete too quickly
	5) cost effective and affordable
	6) maintainable with available funds and personnel
Business Case Development:	all developments to date have been low budget projects on the order of tens of thousands of dollars. We have very limited funding for IT work so only projects that offer the highest business efficiencies are undertaken.
Risk Assessment Methodologies:	The Commission has developed six primary data applications and numerous other data processes handling millions of records related to marine resource managment. We rely on our experiences with these processes to assess the risks associated with any proposed project. Projects are only undertaken with senior management approval.
Prioritization Schema:	prioritization has not generally been an issue since the Commission has not had discretionary IT funds for development projects. Most focused IT projects have been funded with federal money from grant programs set up for specific resource management purposes.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Actity Sub-Function Title	Core Business Activity Sub-Function Description
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Marine Life Management	Efforts to protect, propagate, and maintain an abundant supply of marine life through wise management and the enforcement of protective regulations.
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Coastal Lands Management	Efforts to plan and provide for appropriate and coordinated development, conservation, and beneficial utilization of the tidal waters and their attendant resources.
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Tourist Promotion	Efforts to promote Virginia as a major travel destination and to manage those State services and facilities providing information to the traveler and tourist.

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Key Customers Associated With Each Core Business Activity :

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 Key Customers

      All Citizens that enjoy the State's Marine Resources

      Businesses requiring permits for encroachment over State-owned lands and bottomlands

      Federal and Interstate Compact Organizations (NMFS, PRFC, ASMFC, USFW, etc)

      Those participating in, or employed in, the Commercial Seafood & Recreational Fishing Industries

      Tourists that enjoy the State's Marine Resources

      Waterfront and Riparian Property Owners

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Agency IT Strategic Plan

Secretariat: Natural Resources

Agency: Marine Resources Commission

Key Activites and Associated Outcomes:

Key Activity	Associated Outcome
Administrative and Support Services: this component contains the areas of finance and administration, human resources, information technology, and licensing services. It also supports the Agency Head and Board of the Virginia Marine Resources Commission.	Adherence to State Prompt Pay requirements. Continued compliance with Federal and State accounting, budget, grant and procurement rules and regulations. Minimal amount of computer down time Good audit results from APA, DOA and DGS/DPS. Monthly Commission meetings held.
Artificial Reef Construction: this component enhances the fishing resources by planning and constructing artificial fishing reefs. The new habitat provides shelter and nourishment for many species in addition to providing recreational fishing opportunities.	Habitat Restoration. Promotion of Virginia recreational seafood industry. Tourist promotion and economic development.
Chesapeake Bay Fisheries Management: this component is responsible for management of all commercial and recreational marine fisheries in Virginia.	Manage marine fisheries for the greatest overall benefit to citizens. Regulation of comm. and rec. seafood industry. Conservation and management of comm. and rec. fisheries species. Interstate fishing plan/mandates compliance. Manage mandatory catch reporting system, license sales, and grants.
Coastal Lands Management: this component has responsibility for permitting on state waters, state owned riverbeds, coastal sand dunes, and coastal wetlands. It serves as a central joint permit application clearinghouse for federal, state, and local agencies.	Preservation of habitat for tidal fisheries. Stewardship, protection, regulation of coastal lands and natural resources, tidal wetlands and coastal primary sand dunes and beaches. Administration of JPA Process. Permitting responsibilities in the western part of the State.
Coastal Surveying and Mapping: this component administers leasing of shellfish grounds, maintains surveys and public maps of the waterways, shorelines, and public fish grounds. It has responsibility for the ungranted marshes and meadowlands of the state.	Promotion of private oyster industry activity. Mapping of Virginia's Baylor Survey. Maryland/Virginia line, private leased ground, etc. Support of Agency and State GIS effort.

Marine Life Information Service: this component collects and analyzes information on the fisheries stocks, harvest levels, and levels of fishing effort. Catch quotas, allocations for harvests, and landing are tracked. Fisheries conservation plans and regulations are prepared.

Manage marine fisheries for the greatest overall benefit to citizens. Regulation of comm. and rec. seafood industry. Conservation and management of comm. and rec. fisheries species. Interstate fishing plan/mandates compliance. Manage mandatory catch reporting system, license sales, and grants.

Oyster Propagation: this component is responsible for developing conservation regulatory measures for shellfish, and for conducting oyster replenishment activities on public grounds.

Restoration of oyster industry in Virginia. Conservation, management and regulation of Virginia's oyster resources. Improvement of water quality in tidal waters. Habitat restoration in tidal waters.

Virginia Marine Police: this component is the marine law enforcement division of the agency. Responsibilities include waterborne law enforcement of conservation laws and regulations, search and rescue, safety and assistance, marine radio communications, and emergency homeland security.

Enforcement- Virginia, Federal and Interstate marine comm. and rec. fisheries laws, and Shellfish Sanitation Program. Marine fisheries management and conservation. Search and rescue. Cooperative law enforcement. Operation of a marine dispatch center. Patrol of tidal waters. Waterborne safety.

Virginia Saltwater Fishing Tournament: this component promotes saltwater recreational fishing opportunities in Virginia, conducts angling achievement awards, and benefits travel and tourism.

Promotion of recreational fishing industry in Virginia. Economic development. Tourist promotion.

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Agency IT Strategic Plan

Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

   There are no non-major projects approved for planning.

Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 402

Agency: Marine Resources Commission

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.